

Appendix 1 - Progress on the delivery of the 2022-23 saving programme

Saving Proposal	Approved Saving	Delivered	Delivered through mitigation	Delayed/unachieved in year	Comment
Children Families & Education					
Reduction of Historic Teacher's Pensions Costs	£0.200m	£0.200m	£0.000m	£0.000m	Saving is fully achieved. This historic commitment reduces year on year as the cohort ages budget has been reduced accordingly.
Alternative Accommodation Provision for Children Looked After	£1.000m	£0.900m	£0.000m	£0.100m	Two projects were previously forecast to come on-stream towards the end of the financial year are now expected to be completed in the new financial year. Reserve funding has been utilised to mitigate the delay.
Utilisation of demand reserve for COVID pressures	£0.467m	£0.467m	£0.000m	£0.000m	Saving is fully achieved. Reserve has been drawdown and utilised.
Children's Services Redesign and posts deletion/closure	£0.294m	£0.294m	£0.000m	£0.000m	Saving is achieved. Redesign has been completed and posts deleted.

Saving Proposal	Approved Saving	Delivered	Delivered through mitigation	Delayed/ unachieved in year	Comment
Reduction in adoption orders	£0.050m	£0.000m	£0.050m	£0.000m	Approved saving has been delayed but will be achieved 2023-24. The savings was to be found by a reduction in Wirral's Adoption in Merseyside (AIM) budget allocation due to falling numbers of adoption placements, as a historic backlog has been cleared. Whilst some of this has come through in 2022/23, the full impact is expected to occur in 23/24. An update from in-year monitoring is that an underspend is reported for the Service Level Agreement (unrelated to placements). This will mitigate / offset the impact of the budgetary saving not being implemented as originally planned. The savings were delivered by underspend in AIM during the year.
Reduction in Looked After Children (LAC) numbers	£0.564m	£0.564m	£0.000m	£0.000m	Saving is achieved. Headline rate of LAC has fallen.
Review of Youth Offending Service (YOS)	£0.025m	£0.025m	£0.000m	£0.000m	Saving is fully achieved. Service has been redesigned and saving achieved.

Saving Proposal	Approved Saving	Delivered	Delivered through mitigation	Delayed/ unachieved in year	Comment
Special Educational Needs (SEND) Transport Review	£0.150m	£0.050m	£0.000m	£0.100m	Working with families and young people is continuing to reconfigure services.
Increase funding for placements from CCG and SEND	£0.200m	£0.100m	£0.000m	£0.100m	There are ongoing discussions for funding from Integrated Care Boards (ICBs) and health partners. Wirral has been successful in bidding for capital funding for valuing care residential which is included in the accommodation strategy savings. We expect Health contribution towards the funding of the unit. A more detailed focus on individual placements is also increasing funding where appropriate. Funding is now actively explored on all new placements. With joint funding 50% contribution agreed for a recent high cost placement.
Redesign of Youth Offer	£0.200m	£0.200m	£0.000m	£0.000m	Saving is fully achieved. Youth redesign is implemented.
Total Children Families & Education	£3.150m	£2.800m	£0.050m	£0.300m	